

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
	2216	Housing
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
	2505	Rural Employment
	2515	Other Rural Development Programme
(g) Transport	3054	Roads & Bridges
B - Capital Account of General Services		
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4215	Capital Outlay on Water Supply & Sanitation
	4216	Capital Outlay on Housing
C - Capital Accounts of Economic Services		
(b) Capital Account of Rural Development	4515	Capital Outlay on Other Rural Development Programme
(g) Capital Account of Transport	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2020 to defray the charges in respect of Rural Management and Development.

Voted	Revenue	Capital	Total
	2443164	5099139	7542303

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE SECTION				
M.H. 2215 Water Supply & Sanitation				
01 Water Supply				
01.001 Direction & Administration				
36 Rural Development Department				
44 Head Office Establishment				
36.44.01 Salaries	26428	46320	40466	36287
36.44.11 Travel Expenses	544	545	545	409
36.44.13 Office Expenses	3667	3673	3673	2755
36.44.42 Lump sum provision for revision of Pay & Allowances	-	123000	123000	108935
36.44.50 Other Charges	43896	7000	7000	6850
Total	74535	180538	174684	155236

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
45 East District				
36.45.01 Salaries	19395	24742	24742	31658
36.45.02 Wages	-	-	-	383
36.45.11 Travel Expenses	110	111	111	83
36.45.13 Office Expenses	607	611	611	458
Total 45 East District	20112	25464	25464	32582
46 West District				
36.46.01 Salaries	17308	19980	19980	23350
36.46.11 Travel Expenses	110	110	110	83
36.46.13 Office Expenses	865	865	865	649
Total 46 West District	18283	20955	20955	24082
47 North District				
36.47.01 Salaries	12060	14181	14181	21233
36.47.11 Travel Expenses	80	80	80	60
36.47.13 Office Expenses	615	615	615	461
Total 47 North District	12755	14876	14876	21754
48 South District				
36.48.01 Salaries	12096	15237	15237	14976
36.48.02 Wages	-	-	-	245
36.48.11 Travel Expenses	112	112	112	84
36.48.13 Office Expenses	696	715	715	271
Total 48 South District	12904	16064	16064	15576
Total 36 Rural Development Department	138589	257897	252043	249230
Total 01.001 Direction & Administration	138589	257897	252043	249230

01.102 Rural Water Supply Programmes

36 Rural Development Department

45 East District

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	36.45.71 Village Water Supply	774	831	831	623
Total	45 East District	774	831	831	623
	46 West District				
	36.46.71 Village Water Supply	-	831	831	623
Total	46 West District	-	831	831	623
	47 North District				
	36.47.71 Village Water Supply	830	831	831	623
Total	47 North District	830	831	831	623
	48 South District				
	36.48.71 Village Water Supply	1660	831	831	623
Total	48 South District	1660	831	831	623
Total	36 Rural Development Department	3264	3324	3324	2492
Total	01.102 Rural Water Supply Programmes	3264	3324	3324	2492
Total	01 Water Supply	141853	261221	255367	251722
	02 Sewerage and Sanitation				
	02.105 Sanitation Services				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.81 Swachh Bharat Mission (SBM) Central Share	12085	100000	119644	100000
	81.00.82 Swachh Bharat Mission (SBM) State Share	5805	2500	2500	8964
Total	81 Swachh Bharat Mission (Gramin) (SBM)	17890	102500	122144	108964
Total	02.105 Sanitation Services	17890	102500	122144	108964
Total	2215 Water Supply & Sanitation	159743	363721	377511	360686

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
M.H. 2216 Housing				
03 Rural Housing				
03.103 Assistance to Housing Boards				
00.00.31 Grant-in-aid to Sikkim Housing and Development Board	36100	1	1	-
03.103 Assistance to Housing Boards	36100	1	1	-
03.800 Other Expenditure				
35 Rural Development Department				
35.00.50 Other Charges	-	-	179000	-
35.00.74 Distribution of GCI Sheets to Rural Poor	50807	1	690001	-
35.00.77 House Upgradation	29980	1	960001	-
35.00.78 Purchase of Electric Chullah with utensils	-	1	1	-
35.00.79 Purchase of LPG Connection	1335	1	1	-
35.00.80 Stalled Houses REDRH/CMRHM	-	1	1	-
35.00.81 Distribution of Pressure Cookers	141768	1	50001	-
35.00.82 Repayment/Interest payment of Loan from HUDCO	-	-	-	154300
Total 35 Rural Development Department	223890	6	1879006	154300
37 Pradhan Mantri Awas Yojana (PMAY)				
37.00.81 PMAY-Rural (Central Share)	8349	50000	50000	11988
37.00.82 PMAY-Rural (State Share)	5000	2500	2500	7061
Total 37 Pradhan Mantri Awas Yojana (PMAY)	13349	52500	52500	19049
Total 03.800 Other Expenditure	237239	52506	1931506	173349
Total 03 Rural Housing	273339	52507	1931507	173349
Total 2216 Housing	273339	52507	1931507	173349

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
M.H. 2501 Special Programmes for Rural Development				
01 Integrated Rural Development Programme				
01.001 Direction and Administration				
45 East District				
71 Duga Block Administrative Centre				
45.71.01 Salaries	8697	10400	10400	17434
45.71.02 Wages	-	-	-	341
45.71.11 Travel Expenses	50	50	50	38
45.71.13 Office Expenses	715	655	655	143
Total 71 Duga Block Administrative Centre	9462	11105	11105	17956
72 Rhenock Block Administrative Centre				
45.72.01 Salaries	8720	12255	12255	16015
45.72.02 Wages	-	-	-	122
45.72.11 Travel Expenses	50	50	50	38
45.72.13 Office Expenses	761	655	655	235
Total 72 Rhenock Block Administrative Centre	9531	12960	12960	16410
73 Pakyong Block Administrative Centre				
45.73.01 Salaries	11697	15629	15629	19187
45.73.02 Wages	-	-	-	109
45.73.11 Travel Expenses	50	50	50	38
45.73.13 Office Expenses	585	585	585	95
Total 73 Pakyong Block Administrative Centre	12332	16264	16264	19429
75 Regu Block Administrative Centre				
45.75.01 Salaries	7791	5605	5605	12774
45.75.02 Wages	-	-	-	329
45.75.11 Travel Expenses	51	50	50	271
45.75.13 Office Expenses	895	725	725	544
Total 75 Regu Block Administrative Centre	8737	6380	6380	13918
76 Rakdong Tintek Block Administrative Centre				
45.76.01 Salaries	5966	6960	6960	13567

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
45.76.02 Wages	-	-	-	219
45.76.11 Travel Expenses	46	50	50	38
45.76.13 Office Expenses	660	660	660	147
Total 76 Rakdong Tintek Block Administrative Centre	6672	7670	7670	13971
77 Khamdong Block Administrative Centre				
45.77.01 Salaries	6069	6599	6599	12832
45.77.11 Travel Expenses	49	50	50	38
45.77.13 Office Expenses	900	800	800	170
Total 77 Khamdong Block Administrative Centre	7018	7449	7449	13040
78 Ranka Block Administrative Centre				
45.78.01 Salaries	9491	10574	10574	14033
45.78.02 Wages	-	-	-	464
45.78.11 Travel Expenses	50	50	50	38
45.78.13 Office Expenses	800	800	800	256
Total 78 Ranka Block Administrative Centre	10341	11424	11424	14791
80 Parakha Block Administrative Centre				
45.80.01 Salaries	6946	8560	8560	9782
45.80.02 Wages	-	-	-	109
45.80.11 Travel Expenses	50	50	50	38
45.80.13 Office Expenses	900	800	800	170
Total 80 Parakha Block Administrative Centre	7896	9410	9410	10099
81 Martam Block Administrative Centre				
45.81.01 Salaries	7582	7213	7213	17063
45.81.02 Wages	-	-	-	122
45.81.11 Travel Expenses	50	50	50	38
45.81.13 Office Expenses	1000	1000	1000	412
Total 81 Martam Block Administrative Centre	8632	8263	8263	17635

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
82 Nandok Block Administrative Centre				
45.82.01 Salaries	11116	10749	10749	21252
45.82.02 Wages	-	-	-	354
45.82.11 Travel Expenses	50	50	50	38
45.82.13 Office Expenses	1000	1000	1000	320
Total 82 Nandok Block Administrative Centre	12166	11799	11799	21964
Total 45 East District	92787	102724	102724	159213
46 West District				
71 Yuksom Block Administrative Centre				
46.71.01 Salaries	3380	3306	3306	8047
46.71.02 Wages	-	-	-	4646
46.71.11 Travel Expenses	50	50	50	38
46.71.13 Office Expenses	900	700	700	181
Total 71 Yuksom Block Administrative Centre	4330	4056	4056	12912
72 Gyalshing Block Administrative Centre				
46.72.01 Salaries	8847	7309	7309	11641
46.72.02 Wages	-	-	-	122
46.72.11 Travel Expenses	50	50	50	38
46.72.13 Office Expenses	734	675	675	71
Total 72 Gyalshing Block Administrative Centre	9631	8034	8034	11872
73 Dentam Block Administrative Centre				
46.73.01 Salaries	8861	10003	10003	20229
46.73.02 Wages	-	-	-	16514
46.73.11 Travel Expenses	49	50	50	38
46.73.13 Office Expenses	915	715	715	24
Total 73 Dentam Block Administrative Centre	9825	10768	10768	36805
74 Kaluk Block Administrative Centre				
46.74.01 Salaries	5627	6653	6653	41042

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
46.74.02 Wages	-	-	-	232
46.74.11 Travel Expenses	50	50	50	38
46.74.13 Office Expenses	855	725	725	113
Total 74 Kaluk Block Administrative Centre	6532	7428	7428	41425
75 Soreng Block Administrative Centre				
46.75.01 Salaries	8781	8786	8786	16773
46.75.02 Wages	-	-	-	11024
46.75.11 Travel Expenses	49	50	50	38
46.75.13 Office Expenses	953	640	640	50
Total 75 Soreng Block Administrative Centre	9783	9476	9476	27885
76 Daramdin Block Administrative Centre				
46.76.01 Salaries	7761	8226	8226	16297
46.76.02 Wages	-	-	-	9534
46.76.11 Travel Expenses	39	50	50	38
46.76.13 Office Expenses	748	640	640	59
Total 76 Daramdin Block Administrative Centre	8548	8916	8916	25928
77 Hee Bermiok Block Administrative Centre				
46.77.01 Salaries	5061	5835	5835	11069
46.77.02 Wages	-	-	-	463
46.77.11 Travel Expenses	50	50	50	38
46.77.13 Office Expenses	633	640	640	142
Total 77 Hee Bermiok Block Administrative Centre	5744	6525	6525	11712
78 Chongrang Block Administrative Centre				
46.78.01 Salaries	6316	7068	7068	10132
46.78.02 Wages	-	-	-	341
46.78.11 Travel Expenses	50	50	50	38
46.78.13 Office Expenses	601	503	503	203
Total 78 Chongrang Block Administrative Centre	6967	7621	7621	10714

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
79 Chakung-Chumbong Block Administrative Centre				
46.79.01 Salaries	4512	5713	5713	7038
46.79.02 Wages	-	-	-	585
46.79.11 Travel Expenses	50	50	50	38
46.79.13 Office Expenses	700	700	700	86
Total 79 Chakung-Chumbong Block Administrative Centre	5262	6463	6463	7747
80 Mangalbarey				
46.80.01 Salaries	987	4007	4007	8047
46.80.02 Wages	-	-	-	586
46.80.11 Travel Expenses	50	-	50	-
46.80.13 Office Expenses	1072	500	500	109
Total 80 Mangalbarey	2109	4507	4557	8742
Total 46 West District	68731	73794	73844	195742
47 North District				
71 Kabi Tingda Block Administrative Centre				
47.71.01 Salaries	6403	6979	6979	13638
47.71.02 Wages	-	-	-	7935
47.71.11 Travel Expenses	50	50	50	38
47.71.13 Office Expenses	740	740	740	207
Total 71 Kabi Tingda Block Administrative Centre	7193	7769	7769	21818
72 Mangan Block Administrative Centre				
47.72.01 Salaries	6016	6367	6367	11176
47.72.02 Wages	-	-	-	8005
47.72.11 Travel Expenses	50	50	50	38
47.72.13 Office Expenses	650	650	650	231
Total 72 Mangan Block Administrative Centre	6716	7067	7067	19450

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
73 Chungthang Block Administrative Centre				
47.73.01 Salaries	3757	5534	5534	8578
47.73.02 Wages	-	-	-	3992
47.73.11 Travel Expenses	50	50	50	38
47.73.13 Office Expenses	700	700	700	95
Total 73 Chungthang Block Administrative Centre	4507	6284	6284	12703
74 Passingdong (Dzongu) Block Administrative Centre				
47.74.01 Salaries	4888	5865	5865	8592
47.74.02 Wages	-	-	-	932
47.74.11 Travel Expenses	50	50	50	38
47.74.13 Office Expenses	1070	715	715	101
Total 74 Passingdong (Dzongu) Block Administrative Centre	6008	6630	6630	9663
Total 47 North District	24424	27750	27750	63634
48 South District				
71 Temi Tarku Block Administrative Centre				
48.71.01 Salaries	6839	7074	7074	15891
48.71.02 Wages	-	-	-	122
48.71.11 Travel Expenses	50	50	50	38
48.71.13 Office Expenses	740	740	740	116
Total 71 Temi Tarku Block Administrative Centre	7629	7864	7864	16167
72 Melli (Sumbuk) Block Administrative Centre				
48.72.01 Salaries	4977	6409	6409	17578
48.72.02 Wages	-	-	-	13544
48.72.11 Travel Expenses	50	50	50	38
48.72.13 Office Expenses	815	815	815	80
Total 72 Melli (Sumbuk) Block Administrative Centre	5842	7274	7274	31240
73 Wok (Sikhip) Block Administrative Centre				
48.73.01 Salaries	5798	6821	6821	13356

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
48.73.02 Wages	-	-	-	122
48.73.11 Travel Expenses	50	50	50	38
48.73.13 Office Expenses	640	640	640	132
Total 73 Wok (Sikhip) Block Administrative Centre	6488	7511	7511	13648
74 Yangang Block Administrative Centre				
48.74.01 Salaries	5509	7660	7660	12393
48.74.02 Wages	-	-	-	341
48.74.11 Travel Expenses	50	50	50	38
48.74.13 Office Expenses	740	740	740	207
Total 74 Yangang Block Administrative Centre	6299	8450	8450	12979
75 Namchi Block Administrative Centre				
48.75.01 Salaries	13627	14027	14027	32602
48.75.11 Travel Expenses	50	50	50	38
48.75.13 Office Expenses	847	797	797	158
Total 75 Namchi Block Administrative Centre	14524	14874	14874	32798
76 Ravongla Block Administrative Centre				
48.76.01 Salaries	8838	10936	10936	18366
48.76.02 Wages	-	-	-	109
48.76.11 Travel Expenses	50	50	50	38
48.76.13 Office Expenses	775	775	775	253
Total 76 Ravongla Block Administrative Centre	9663	11761	11761	18766
78 Namthang Block Administrative Centre				
48.78.01 Salaries	8055	9622	9622	16606
48.78.02 Wages	-	-	-	354
48.78.11 Travel Expenses	50	50	50	38
48.78.13 Office Expenses	888	640	640	50
Total 78 Namthang Block Administrative Centre	8993	10312	10312	17048
79 Nandugaon Block Administrative Centre				
48.79.01 Salaries	6434	6048	6048	12682

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
48.79.02 Wages	-	-	-	109
48.79.11 Travel Expenses	50	50	50	38
48.79.13 Office Expenses	1492	1130	1130	417
Total 79 Nandugaon Block Administrative Centre	7976	7228	7228	13246
Total 48 South District	67414	75274	75274	155892
Total 01.001 Direction and Administration	253356	279542	279592	574481
01.800 Other Expenditure				
36 Rural Development Department				
36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	18027	21009	21009	26000
Total 36 Rural Development Department	18027	21009	21009	26000
Total 01.800 Other Expenditure	18027	21009	21009	26000
Total 01 Integrated Rural Development Programme	271383	300551	300601	600481
Total 2501 Special Programmes for Rural Development	271383	300551	300601	600481
M.H. 2505 Rural Employment				
01 National Programmes				
01.702 Jawahar Gram Samridhi Yojana				
37 National Rural Livelihood Mission (NRLM)				
37.00.81 National Rural Livelihood Mission (NRLM) (Central Share)	3136	10000	10000	10000
37.00.82 National Rural Livelihood Mission (NRLM) (State Share)	7500	2500	2500	7000
Total 37 National Rural Livelihood Mission (NRLM)	10636	12500	12500	17000
Total 01.702 Jawahar Gram Samridhi Yojana	10636	12500	12500	17000
Total 01 National Programmes	10636	12500	12500	17000
60 Other Programmes				
60.703 Employment Assurance Scheme				
34 National Rural Employment Guarantee Scheme				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)(Central Share)	914852	1500000	1500000	500000
34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)(State Share)	100000	90000	90000	62085
Total 34 National Rural Employment Guarantee Scheme	1014852	1590000	1590000	562085
Total 60.703 Employment Assurance Scheme	1014852	1590000	1590000	562085
Total 60 Other Programmes	1014852	1590000	1590000	562085
Total 2505 Rural Employment	1025488	1602500	1602500	579085
M.H. 2515 Other Rural Development Programme				
00.003 Training				
60 Sikkim Institute of Rural Development				
60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development	32620	38483	38483	42331
Total 60 Sikkim Institute of Rural Development	32620	38483	38483	42331
Total 00.003 Training	32620	38483	38483	42331
00.101 Panchayati Raj				
34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
34.00.81 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	-	50500	50500	70000
34.00.82 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	-	-	-	5144
Total 34 Rashtriya Gram Swaraj Abhiyan (RGSA)	-	50500	50500	75144
Total 00.101 Panchayati Raj	-	50500	50500	75144
00.102 Community Development				
36 Shyama Prasad Mukherji Rurban Mission				
36.00.81 RURBAN Mission (Central Share)	47500	100000	100000	148500
36.00.82 RURBAN Mission (State Share)	-	5000	5000	5000
Total 36 Shyama Prasad Mukherji Rurban Mission	47500	105000	105000	153500
Total 00.102 Community Development	47500	105000	105000	153500

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	2515 Other Rural Development Programme	80120	193983	193983	270975
M.H.	3054 Roads & Bridges				
	04 District & Other Roads				
	04.105 Maintenance and Repairs				
	60 Work Charged Establishment				
	81 Maintenance & Repairs of Rural Roads and Bridges under East District				
	60.81.02 Wages	30011	32215	75127	141285
	82 Maintenance & Repairs of Rural Roads and Bridges under West District				
	60.82.02 Wages	11596	8298	10670	56075
	83 Maintenance & Repairs of Rural Roads and Bridges under North District				
	60.83.02 Wages	3221	3697	3769	5848
	84 Maintenance & Repairs of Rural Roads and Bridges under South District				
	60.84.02 Wages	16380	3923	6721	72016
Total	60 Work Charged Establishment	61208	48133	96287	275224
Total	04.105 Maintenance and Repairs	61208	48133	96287	275224
	04.337 Road Works				
	36 Rural Development Department				
	45 East District				
	36.45.71 Maintenance & Repairs of Rural Roads and Bridges	18017	21000	21000	15750
	36.45.72 Maintenance & Repairs of Roads under PMGSY	80000	50000	50000	-
Total	45 East District	98017	71000	71000	15750
	46 West District				
	36.46.71 Maintenance & Repairs of Rural Roads and Bridges	7554	7560	7560	5670
Total	46 West District	7554	7560	7560	5670

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
47 North District				
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	1558	7560	7560	5670
Total 47 North District	1558	7560	7560	5670
48 South District				
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	7561	7560	7560	5670
Total 48 South District	7561	7560	7560	5670
Total 36 Rural Development Department	114690	93680	93680	32760
Total 04.337 Road Works	114690	93680	93680	32760
Total 04 District & Other Roads	175898	141813	189967	307984
80 General				
80.001 Direction & Administration				
36 Rural Development Department				
44 Head Office Establishment				
36.44.01 Salaries	40976	35759	35759	44446
36.44.11 Travel Expenses	342	372	372	279
36.44.13 Office Expenses	2580	2613	2613	1960
Total 44 Head Office Establishment	43898	38744	38744	46685
45 East District				
36.45.01 Salaries	20347	20581	20581	17188
36.45.11 Travel Expenses	10	10	10	8
36.45.13 Office Expenses	12	20	20	15
Total 45 East District	20369	20611	20611	17211
46 West District				
36.46.01 Salaries	17489	22439	22439	33870
36.46.11 Travel Expenses	10	10	10	8
36.46.13 Office Expenses	19	20	20	15
Total 46 West District	17518	22469	22469	33893
47 North District				
36.47.01 Salaries	3478	2268	2268	2713

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
36.47.11 Travel Expenses	10	10	10	8
36.47.13 Office Expenses	19	20	20	15
Total 47 North District	3507	2298	2298	2736
48 South District				
36.48.01 Salaries	5147	5193	5193	7051
36.48.11 Travel Expenses	10	10	10	8
36.48.13 Office Expenses	19	20	20	15
Total 48 South District	5176	5223	5223	7074
59 Jorethang Circle				
36.59.01 Salaries	18931	24272	24272	37499
36.59.11 Travel Expenses	75	75	75	56
36.59.13 Office Expenses	600	600	600	450
Total 59 Jorethang Circle	19606	24947	24947	38005
Total 36 Rural Development Department	110074	114292	114292	145604
Total 80.001 Direction & Administration	110074	114292	114292	145604
80.799 Suspense				
36 Rural Development Department				
36.00.43 Suspense	2166	5000	5000	5000
Total 36 Rural Development Department	2166	5000	5000	5000
Total 80.799 Suspense	2166	5000	5000	5000
Total 80 General	112240	119292	119292	150604
Total 3054 Roads & Bridges	288138	261105	309259	458588
Total REVENUE SECTION	2098211	2774367	4715361	2443164

CAPITAL SECTION

M.H. **4215 Capital Outlay on Water Supply & Sanitation**

01 Water Supply

01.102 Rural Water Supply

36 Rural Development Department

45 East District

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
36.45.75 Village Water Supply Scheme (State Plan)	273700	26000	26500	-
36.45.77 Schemes under NABARD	-	-	-	-
36.45.86 Schemes under NABARD (State Share)	4000	-	-	5000
36.45.87 Village Water Supply Scheme (HCM's Tour)	4936	-	18000	-
36.45.90 Water Supply Scheme at Amba, Taza and Tareythang (NLCPR)	19405	-	4000	-
Total	302041	26000	48500	5000
45 East District				
46 West District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	-	-	4271	3179
36.46.82 Schemes under NLCPR (State Share)	-	-	550	-
36.46.83 Village Water Supply Scheme (HCM's Tour)	817	11000	21000	-
Total 46 West District	817	11000	25821	3179
47 North District				
36.47.82 Village Water Supply Scheme (HCM's Tour)	1000	5350	7350	-
Total 47 North District	1000	5350	7350	-
48 South District				
36.48.84 Village Water Supply Scheme (HCM's Tour)	1239	11000	21000	-
Total 48 South District	1239	11000	21000	-
Total 36 Rural Development Department	305097	53350	102671	8179
40 National Rural Drinking Water Programme (NRDWP)				
40.00.81 National Rural Drinking Water Programme (NRDWP) (Central Share)	141359	250000	250000	200000
40.00.82 National Rural Drinking Water Programme (NRDWP) (State Share)	69000	10000	10000	13165
Total 40 National Rural Drinking Water Programme (NRDWP)	210359	260000	260000	213165
Total 01.102 Rural Water Supply	515456	313350	362671	221344
Total 01 Water Supply	515456	313350	362671	221344
Total 4215 Capital Outlay on Water Supply & Sanitation	515456	313350	362671	221344
M.H. 4216 Capital Outlay on Housing				
03 Rural Housing				
03.800 Other Expenditure				
36 Rural Development Department				
45 East District				
36.45.77 Chief Minister Rural Housing Mission Phase I (State Share)	10000	20000	220000	176400
36.45.78 Chief Minister Rural Housing Mission - Phase II	-	-	130000	-
Total 45 East District	10000	20000	350000	176400

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
48 South District				
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophok	5957	-	-	-
Total 48 South District	5957	-	-	-
Total 36 Rural Development Department	15957	20000	350000	176400
Total 03.800 Other Expenditure	15957	20000	350000	176400
Total 03 Rural Housing	15957	20000	350000	176400
Total 4216 Capital Outlay on Housing	15957	20000	350000	176400
M.H. 4515 Capital Outlay on Other Rural Development				
00.101 Panchayati Raj				
36 Rural Development Department				
45 East District				
36.45.71 Construction of Panchayat Ghars	10000	6000	6000	-
36.45.72 Construction of SPRC/DPRC	-	7000	7000	-
36.45.73 Construction of Block Development Offices including Land Compensation	62740	20000	20000	5000
Total 45 East District	72740	33000	33000	5000
48 South District				
36.48.74 Const. of Kisan Bazar	5000	5000	5000	-
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South	5000	5000	5000	-
36.48.76 Construction of Footpath	-	-	5000	-
Total 48 South District	10000	10000	15000	-
Total 36 Rural Development Department	82740	43000	48000	5000
Total 00.101 Panchayati Raj	82740	43000	48000	5000
00.102 Community Development				
45 East District				
00.45.73 Construction of Community Centres	13500	4500	4500	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.45.74 Construction of Rural Marketing Centre incl. Organic vegetable collection cum sale counter	500	2000	2000	-
00.45.75 Rural Play Ground	-	500	500	-
00.45.76 Construction of Samaj Ghar	-	-	15000	-
00.45.77 Construction of Club Houses	-	-	15000	-
00.45.78 Construction of Community Halls	-	-	20000	-
00.45.79 Construction of Crematorium	-	-	16000	-
00.45.80 Chatt Puja Worship Place	-	-	1000	-
Total 45 East District	14000	7000	74000	-
00.48 South District				
00.48.73 Construction of Community Centres	-	-	1000	-
00.48.79 Construction of Crematorium	-	-	2500	-
00.48.80 Chatt Puja Worship Place	-	-	1000	-
Total 00.48 South District	-	-	4500	-
Total 00.102 Community Development	14000	7000	78500	-
00.103 Rural Development				
45 East District				
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	-	-	-	17056
00.45.79 Construction of Gausala at Mamring, Chakafey, East Sikkim	20000	20000	20000	-
00.45.80 Construction of Gausala at Buriakhop, West Sikkim	10000	10000	10000	-
Total 45 East District	30000	30000	30000	17056
Total 00.103 Rural Development	30000	30000	30000	17056
Total 4515 Capital Outlay on Other Rural Development Programme	126740	80000	156500	22056

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
M.H. 5054 Capital Outlay on Roads & Bridges				
04 District & Other Roads				
04.101 Bridges				
36 Rural Development Department				
73 Schemes funded under NABARD				
36.73.53 Major Works	38549	-	497	-
Total 73 Schemes funded under NABARD	38549	-	497	-
Total 36 Rural Development Department	38549	-	497	-
50 Infrastructure Development for Destinations and Circuits				
71 Construction of Foot Bridges in Sikkim (Central Share)				
50.71.53 Major Works	3681	-	3188	-
Total 71 Construction of Foot Bridges in Sikkim (Central Share)	3681	-	3188	-
72 Construction of Foot Bridges in Sikkim (Phase I) (NEC)				
50.72.53 Major Works	-	-	50000	26446
Total 72 Construction of Foot Bridges in Sikkim (Phase I) (NEC)	-	-	50000	26446
73 Construction of Foot Bridges in Sikkim (Phase I) (State Share of NEC)				
50.73.53 Major Works	3500	5000	5556	4993
Total 73 Construction of Foot Bridges in Sikkim (Phase I) (State Share of NEC)	3500	5000	5556	4993
Total 50 Infrastructure Development for Destinations and Circuits	7181	5000	58744	31439
Total 04.101 Bridges	45730	5000	59241	31439

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
04.337 Road Works				
36 Rural Development Department				
45 East District				
36.45.73 Construction of Bridges	147685	9867	9867	-
36.45.75 Land Compensation for PMGSY	213650	10000	50000	-
36.45.77 Scheme funded under NABARD (State Share)	9270	-	-	-
36.45.78 Completion of Lower Syari Road to Ranipool	-	-	5000	-
Total 45 East District	370605	19867	64867	-
46 West District				
36.46.73 Construction of Bridges	4999	5136	5136	-
Total 46 West District	4999	5136	5136	-
47 North District				
36.47.73 Construction of Bridges	3500	3000	3000	-
Total 47 North District	3500	3000	3000	-
48 South District				
36.48.73 Construction of Bridges	3263	7774	7774	-
Total 48 South District	3263	7774	7774	-
Total 36 Rural Development Department	382367	35777	80777	-
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	2370000	4000000	4000000	4557900
35.00.82 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	200000	100000	200000	90000
35.00.83 Cost of DPR Preparation, Survey and Supervision	267316	-	-	-
Total 35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	2837316	4100000	4200000	4647900
Total 04.337 Road Works	3219683	4135777	4280777	4647900
Total 04 District & Other Roads	3265413	4140777	4340018	4679339
Total 5054 Capital Outlay on Roads & Bridges	3265413	4140777	4340018	4679339

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total CAPITAL SECTION	3923566	4554127	5209189	5099139
Total Voted	2098211	7328494	9924550	7542303

Note : The above estimates do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure

Rec	2215 Water Supply & Sanitation, 01-911-Deduct Recoveries of Overpayments	16	-	-	-
Rec	3054 Roads & Bridges, 80-General, 80.799-Suspense	2797	5000	5000	5000
Rec	2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments	267	-	-	-
Rec	5054 Capital Outlay on Roads & Bridges, 04-911-Deduct Recoveries of overpayments	-	-	-	-